		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Descrip	bus citiz	siness, labor,	education, and , through labor	e employment sec government prom exchange, unem	notes work forc	e development a	and economic se	curity for the
Y 200	5 Origin	al Appropr	iation					
3.00	FY 200	5 Original App	oropriation					
Fed	leral	604.00	32,989,300	9,106,100	2,754,700	190,850,200	0	235,700,300
Oth	er	0.00	0	2,486,200	0	4,692,200	0	7,178,40
To	otal	604.00	32,989,300	11,592,300	2,754,700	195,542,400	0	242,878,700
Appro _l		Adjustmen		nds removal from	agency budge	ets any unspent f	iunds after comp	ulete
4.41	impleme	entation of HE s calculated b	3 805. In addition	on, the Governor rent of Administrati	ecommends re	emoval of risk ma	anagement fundi	ng in excess
Fed	leral	0.00	0	(18,500)	0	0	0	(18,500
To	otal	0.00	0	(18,500)	0	0	0	(18,500
Y 200	5 Total	Appropriati	on					
	leral	604.00	32,989,300	9,087,600	2,754,700	190,850,200	0	235,681,800
Oth		0.00	0	2,486,200	0	4,692,200	0	7,178,400
	otal	604.00	32,989,300	11,573,800	2,754,700	195,542,400	0	242,860,200
Expen	diture A	djustments						
6.31				usly appropriated syment service lo		ed to subsidize t	the Wage and H	our Program
Fed	leral	0.00	50,600	49,400	44,700	0	0	144,700
To	otal	0.00	50,600	49,400	44,700	0	0	144,700
6.91	for the [f Commerce. The	aminers approved ne computer purc				
0.0 .		0.00	0	250,000	0	0	0	250,000
	leral						0	250.000
Fed	leral otal	0.00	0	250,000	0	0	U	250,000
Fed	otal		-	250,000 to address workf	J	_	•	
Fed T d	otal Other A		-		J	_	•	
Fed To 6.92 Oth	otal Other A	djustments: F	Funding needed	to address workf	orce training co	ontract obligation	ns from FY 2004	1,960,100
Fed To 6.92 Oth	Other A er otal Other A will be u as follow	djustments: F 0.00 0.00 djustments: F ised for employs: Idaho Fall	Funding needed 0 0 Additional fundir	to address workf 0 0 ng has been provies and data process accement of Indust	orce training co	ontract obligation 1,960,100 1,960,100 dministration Core-time items incl	ns from FY 2004 0 0 st Recovery Produde capital build	1,960,100 1,960,100 gram. Funds ling projects
Fed To 6.92 Oth To 6.93	Other A er otal Other A will be u as follow	djustments: F 0.00 0.00 djustments: F ised for employs: Idaho Fall	Funding needed 0 0 Additional fundir byment services as building, repla	to address workf 0 0 ng has been provies and data process accement of Indust	orce training co	ontract obligation 1,960,100 1,960,100 dministration Core-time items incl	ns from FY 2004 0 0 st Recovery Produde capital build	1,960,100 1,960,100 gram. Funds ling projects

		FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 200	5 Estima	ated Expen	ditures					
Fede	eral	604.00	33,039,900	11,443,700	4,592,400	190,850,200	0	239,926,200
Othe	er	0.00	0	2,486,200	0	6,652,300	0	9,138,500
To	tal	604.00	33,039,900	13,929,900	4,592,400	197,502,500	0	249,064,700
Base A	djustme	ents						
8.12				isk management calculations and		n DU 10.45.		isk
Fede	eral	0.00	0	18,500	0 0	0 0	0	18,500
To	tal	0.00	0	18,500	0	0	0	18,500
8.41	and rem training	nodel projects	, replacement c	Remove the Wa omputer hardwar	e and software			workforce
Fede		0.00	(50,600)	(424,800)	(2,516,600)	0	0	(2,992,000
To	tal	0.00	(50,600)	(424,800)	(2,516,600)	0	0	(2,992,000
8.91	Other A	djustments: N	Nove the Disabi	ity Determination	Program into	the Employment	Service Progran	n.
Fede	eral	66.80	4,234,300	1,450,000	77,500	3,866,800	0	9,628,600
Othe	er	0.00	0	25,000	0	12,000	0	37,000
To	tal	66.80	4,234,300	1,475,000	77,500	3,878,800	0	9,665,600
FY 2006	6 Base							
Fede	eral	670.80	37,223,600	12,487,400	2,153,300	194,717,000	0	246,581,300
Othe	er	0.00	0	2,511,200	0	6,664,300	0	9,175,500
Oute			37,223,600	14,998,600	2,153,300	201,381,300	0	255,756,800
To	tal	670.80	31,223,000	,,	2,133,300	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	•	255,756,600
To	_{tal} m Maint		31,223,000	. 1,000,000	2,133,300	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	v	255,756,600
Tor Program 10.11	m Maint Change unemplo Employe	enance in Benefit Co byment insura ee's Retireme	osts: Changes ir ance, and Divisi ant System are r	n benefit costs ref on of Human Res not included in thi	lect the increasources fees. It	sed cost of healt ncreases related ation.	h insurance, red to the change in	uced costs of the Public
Program 10.11 Fede	m Maint Change unemple Employe	enance in Benefit Co oyment insura ee's Retireme 0.00	osts: Changes ir ance, and Divisi ent System are r 601,600	n benefit costs refon of Human Resonot included in thi	elect the increa sources fees. In s recommenda	sed cost of healt ncreases related ation.	th insurance, redito the change in	uced costs of the Public 601,600
Tor Program 10.11	m Maint Change unemple Employe	enance in Benefit Co byment insura ee's Retireme	osts: Changes ir ance, and Divisi ant System are r	n benefit costs ref on of Human Res not included in thi	lect the increasources fees. It	sed cost of healt ncreases related ation.	h insurance, red to the change in	uced costs of the Public 601,600
Tor Program 10.11 Fede Tor	m Maint Change unemplo Employeral tal	enance in Benefit Co oyment insura ee's Retireme 0.00 0.00	osts: Changes in ance, and Divisiont System are reference 601,600 601,600	n benefit costs refon of Human Resonot included in thi	elect the increasources fees. It is recommended to the commendation of the commendatio	sed cost of healt ncreases related ation.	th insurance, redito the change in	uced costs of the Public
Tor Program 10.11 Fede Tor	m Maint Change unemple Employe eral tal General	enance in Benefit Co oyment insura ee's Retireme 0.00 0.00	osts: Changes in ance, and Divisiont System are reference 601,600 601,600	n benefit costs reform of Human Resort included in thi	elect the increasources fees. It is recommended to the commendation of the commendatio	sed cost of healt ncreases related ation.	th insurance, redito the change in	uced costs of the Public 601,600 601,600
Tor Program 10.11 Fede Tor 10.21 Fede Othe	m Maint Change unemple Employeeral tal General eral	enance in Benefit Cooyment insuratee's Retireme 0.00 0.00 I Inflation Adjute 0.00 0.00	osts: Changes in ance, and Division System are respectively 601,600 601,600 custments: The Control of the Contr	on benefit costs reform of Human Resonot included in thing the contract of the	elect the increasources fees. It is recommended to the increase of the increas	sed cost of healt ncreases related ation.	th insurance, redito the change in 0 0	uced costs of the Public 601,600 601,600
Tor Program 10.11 Fede Tor 10.21 Fede	m Maint Change unemple Employeeral tal General eral	enance in Benefit Copyment insura ee's Retireme 0.00 0.00 I Inflation Adju	osts: Changes in ance, and Divisiont System are r 601,600 601,600 ustments: The C	n benefit costs reform of Human Resort included in this of the following o	elect the increasources fees. It is recommended to the increase of the increas	sed cost of healt ncreases related ation. 0 0 ase for inflation.	th insurance, redicto the change in 0 0	uced costs of the Public 601,600 601,600
Program 10.11 Fede Tot 10.21 Fede Othe	m Maint Change unemployeral tal General eral er tal Replace printers	enance in Benefit Cooyment insurace's Retireme 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ement Items: scanners, ar	osts: Changes in ance, and Division System are resources. The Control of the Cont	on benefit costs reform of Human Resonot included in this solution of the common of th	elect the increa sources fees. It is recommendate of the increase of the incre	sed cost of healt ncreases related ation.	th insurance, redito the change in 0 0 0 0 ts, training room	uced costs of the Public 601,600 601,600
Program 10.11 Fede Tot 10.21 Fede Othe	m Maint Change unemple Employe eral tal General eral er tal Replace printers and more	enance in Benefit Cooyment insurace's Retireme 0.00 0.00 Inflation Adju 0.00 0.00 0.00 ement Items: scanners, ar	ests: Changes in ance, and Division System are resources. The Control of the Cont	benefit costs reform of Human Respective for the costs and the costs are continued in the costs are common to the costs are costs and costs are co	ends no increa 0 0 0 ends no increa 0 0 d laptop compresent personn	sed cost of healt ncreases related ation.	th insurance, redito the change in 0 0 0 0 ts, training room	uced costs of the Public 601,600 601,600 (c) hardware, ement security
Program 10.11 Feder Tor 10.21 Feder Other Tor 10.31	m Maint Change unemple Employe eral tal General eral er tal Replace printers and moderal	enance in Benefit Copyment insuratee's Retirement 0.00 0.00 Inflation Adjuication 0.00 0.00 0.00 ement Items: scanners, arnitoring tools	ests: Changes in ance, and Division System are resources. The Control of the Cont	on benefit costs reform of Human Resonot included in this solution of the common of th	elect the increa sources fees. It is recommendate of the increase of the incre	sed cost of healt ncreases related ation.	th insurance, redito the change in 0 0 0 0 ts, training room	uced costs of the Public 601,600 601,600 () () () () () () () () () () () () ()
Program 10.11 Fede Tot 10.21 Fede Othe Tot 10.31 Fede Tot	m Maint Change unemple Employe eral ttal General eral er ttal Replace printers and moderal eral	enance in Benefit Copyment insuratee's Retirement 0.00 0.00 Inflation Adjuication 0.00 0.00 0.00 ement Items: scanners, and scanners, and scanners, and scanners 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	osts: Changes in ance, and Division System are referenced from 601,600 astments: The Control of	benefit costs reform of Human Respective for the costs and the costs are continued in the costs are common to the costs are costs and costs are co	ends no increa o o o o o o o o o o o o o o o o o o o	sed cost of health noreases related ation.	th insurance, redito the change in 0 0 0 0 ts, training room ay are for manage 0 0 0	uced costs of the Public 601,600 601,600 () hardware, ement securi 2,042,900 2,042,900
Program 10.11 Fede Tot 10.21 Fede Othe Tot 10.31 Fede Tot	m Maint Change unemple Employe eral tal General er tal Replace printers and moderal tal Attorney reflected	enance in Benefit Copyment insuratee's Retirement 0.00 0.00 Inflation Adjuication 0.00 0.00 0.00 ement Items: scanners, and scanners, and scanners, and scanners 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	osts: Changes in ance, and Division System are referenced from 601,600 astments: The Control of	on benefit costs reform of Human Respectively. One for personal an organized or departing and the cost of the cos	ends no increa o o o o o o o o o o o o o o o o o o o	sed cost of health noreases related ation.	th insurance, redito the change in 0 0 0 0 ts, training room ay are for manage 0 0 0	uced costs of the Public 601,600 601,600 hardware, ement securi 2,042,900 2,042,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
		ee Charge: The agency claims	Office of Insuran patterns.	ce Managemei	nt reports adjust	ments to various	cost
Federal	0.00	0	1,100	0	0 0	0	1,100
Total	0.00	0	1,100	0	0	0	1,100
			ts to the costs of sontroller are refle		unting and state	wide payroll prod	cessing
Federal	0.00	0	40,800	0	0	0	40,800
Total	0.00	0	40,800 40,800	0	0	0	40,800
		rge: Adjustment are reflected he	ts to the costs of e	cash managem	nent and warrant	processing by t	he Office of
Federal	0.00	0	12,400	0	0	0	12,400
Total	0.00	0	12,400 12,400	0	0	0	12,400
aulusi							
Federal Total	ment to the pay 0.00 0.00	320,500 320,500		0 0	0 0	0 0	320,500 320,500
Federal Total 10.62 Group	0.00 0.00 and Temporar	320,500 320,500 y: The Governo	or recommends a	compensation	· ·	ŭ	020,000
Federal Total 10.62 Group merit.	0.00 0.00 and Temporar No adjustment	320,500 320,500 y: The Governor t to the pay line	or recommends a is recommended	compensation l.	increase of 1%	to be distributed	based on
Federal Total 10.62 Group	0.00 0.00 and Temporar	320,500 320,500 y: The Governo	or recommends a	compensation l.	· ·	to be distributed	020,000
Federal Total 10.62 Group merit. Federal Total 10.64 27th F years leap y	0.00 0.00 0 and Temporar No adjustment 0.00 0.00 0.00 Payroll: Provide due to the difference.	320,500 320,500 y: The Governor to the pay line 12,000 12,000 for the costs of rence in timing	or recommends a is recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation l. 0 0 ay period in the ek pay periods,	increase of 1% 0 0 fiscal year. This a 365-day caler	to be distributed 0 0 s situation occurrendar, and additio	based on 12,000 12,000 s every eleven nal days for
Federal Total 10.62 Group merit. Federal Total 10.64 27th F years leap y Federal	0.00 0.00 e and Temporar No adjustment 0.00 0.00 Payroll: Provide due to the differears. 0.00	320,500 320,500 y: The Governor to the pay line 12,000 12,000 for the costs of rence in timing 1,264,200	or recommends a is recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation l. 0 0 ay period in the ek pay periods,	increase of 1% 0 0 t fiscal year. This	to be distributed 0 0 s situation occurrendar, and additio	based on 12,000 12,000 s every eleven nal days for 1,264,200
Federal Total 10.62 Group merit. Federal Total 10.64 27th F years leap y	0.00 0.00 0.00 0 and Temporar No adjustment 0.00 0.00 0.00 0 ayroll: Provide due to the difference. 0.00 0.00 0.00	320,500 320,500 y: The Governor to the pay line 12,000 12,000 for the costs of rence in timing 1,264,200 1,264,200	or recommends a is recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation l. 0 0 ay period in the ek pay periods,	increase of 1% 0 0 fiscal year. This a 365-day caler	to be distributed 0 0 s situation occurrendar, and additio	based on 12,000 12,000 s every eleven nal days for
Federal Total 10.62 Group merit. Federal Total 10.64 27th F years leap y Federal Total	0.00 0.00 0.00 0 and Temporar No adjustment 0.00 0.00 0.00 0 ayroll: Provide due to the difference. 0.00 0.00 0.00	320,500 320,500 y: The Governor to the pay line 12,000 12,000 for the costs of rence in timing 1,264,200 1,264,200	or recommends a is recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation l. 0 0 ay period in the ek pay periods,	increase of 1% 0 0 fiscal year. This a 365-day caler	to be distributed 0 0 s situation occurrendar, and additio	based on 12,000 12,000 s every eleven nal days for 1,264,200
Federal Total 10.62 Group merit. Federal Total 10.64 27th F years leap y Federal Total Federal Total Federal Total Federal Total	0.00 0.00 0.00 0 and Temporar No adjustment 0.00 0.00 0.00 0 ayroll: Provide due to the difference. 0.00 0.00 0.00 0.00 0.00	320,500 320,500 y: The Governor to the pay line 12,000 12,000 for the costs of rence in timing 1,264,200 1,264,200 e	or recommends a is recommended 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation l. 0 0 ay period in the ek pay periods, 0 0	increase of 1% 0 0 0 since fiscal year. This a 365-day caler 0 0	to be distributed 0 0 s situation occurrendar, and additio 0 0	based on 12,000 12,000 s every eleven nal days for 1,264,200 1,264,200
Federal Total 10.62 Group merit. Federal Total 10.64 27th F years leap y Federal Total Federal Federal	0.00 0.00 0 and Temporar No adjustment 0.00 0.00 0 ayroll: Provide due to the diffe ears. 0.00 0.00 0.00 0.00	320,500 320,500 y: The Governor to the pay line 12,000 12,000 for the costs of rence in timing 1,264,200 1,264,200 e 39,421,900	or recommends a is recommended of the second	compensation l. 0 0 ay period in the ek pay periods, 0 2,901,200	increase of 1% 0 0 0 e fiscal year. This a 365-day caler 0 0 194,717,000	to be distributed 0 0 s situation occurrendar, and additio 0 0	based on 12,000 12,000 s every eleven nal days for 1,264,200 1,264,200 250,824,400
Federal Total 10.62 Group merit. Federal Total 10.64 27th F years leap y Federal Total Federal Total Fy 2006 Total Federal Other	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	320,500 320,500 y: The Governor to the pay line 12,000 12,000 for the costs of rence in timing 1,264,200 1,264,200 e 39,421,900 0 39,421,900	or recommends a is recommended of one additional patential between two-week or one additional patential or one of	compensation l. 0 0 ay period in the ek pay periods, 0 2,901,200 0	o o o o o o o o o o o o o o	to be distributed 0 0 s situation occurrendar, and additio 0 0 0	12,000 12,000 12,000 s every eleven nal days for 1,264,200 1,264,200 250,824,400 9,175,500
Federal Total 10.62 Group merit. Federal Total 10.64 27th F years leap y Federal Total Federal Total FY 2006 Total Federal Other Total	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	320,500 320,500 y: The Governor to the pay line 12,000 12,000 for the costs of rence in timing 1,264,200 1,264,200 e 39,421,900 0 39,421,900	or recommends a is recommended of one additional patential between two-week or one additional patential or one of	compensation l. 0 0 ay period in the ek pay periods, 0 2,901,200 0	o o o o o o o o o o o o o o	to be distributed 0 0 s situation occurrendar, and additio 0 0 0	12,000 12,000 12,000 s every eleven nal days for 1,264,200 1,264,200 250,824,400 9,175,500
Federal Total 10.62 Group merit. Federal Total 10.64 27th F years leap y Federal Total Federal Total Fy 2006 Total Federal Other Total FY 2006 Gov'	0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	320,500 320,500 y: The Governor to the pay line 12,000 12,000 for the costs of rence in timing 1,264,200 1,264,200 e 39,421,900 0 39,421,900 ndation	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	compensation l. 0 0 0 ay period in the ek pay periods, 0 2,901,200 2,901,200	increase of 1% 0 0 0 e fiscal year. This a 365-day caler 0 0 194,717,000 6,664,300 201,381,300	to be distributed 0 0 s situation occurrendar, and additio 0 0 0	12,000 12,000 12,000 s every eleven nal days for 1,264,200 1,264,200 250,824,400 9,175,500 259,999,900

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description:	The Wage and Halaho. The progrand hour laws the	ram provides as	ssistance and inf	ormation to emp	loyers and emp		
FY 2005 Ori	ginal Appropri	iation					
3.00 FY 2	2005 Original App	propriation: SB 1	1404				
General	7.00	390,000	52,000	0	0	0	442,000
Federal	0.00	50,600	49,400	0	0	0	100,000
Other	0.00	0	10,400	0	0	0	10,400
Total	7.00	440,600	111,800	0	0	0	552,400
Appropriati	on Adjustmen	ts					
	805 One-Time Sa	alary Increase: (One-time salary i	ncreases provide	ed to state emp	loyees per HB 8	05 are
General	0.00	3,400	0	0	0	0	3,400
Total	0.00	3,400	0	0	0	0	3,400
FY 2005 Tot	tal Appropriati	on					
General	7.00	393,400	52,000	0	0	0	445,400
Federal	0.00	50,600	49.400	0	0	0	100,000
Other	0.00	0	10,400	0	0	0	10,400
Total	7.00	444,000	111,800	0	0	0	555,800
FY 2005 Est	timated Expen	ditures					
General	7.00	393,400	52,000	0	0	0	445,400
Federal	0.00	50,600	49,400	0	0	0	100,000
Other	0.00	0	10,400	0	0	0	10,400
Total	7.00	444,000	111,800	0	0	0	555,800
Base Adjus	tments						
8.21 Obje	ect Transfers: Mo	ve Personnel C	ost to cover Ope	rating Expenditu	ires.		
General	0.00	(34,000)	34,000	0	0	0	0
Total	0.00	(34,000)	34,000	0	0	0	0
	noval of One-Tim 805.	e Expenditures:	This decision ur	nit removes the r	emainder of the	e 1% appropriation	on provided in
General	0.00	(3,400)	0	0	0	0	(3,400)
Total	0.00	(3,400)	0	0	0	0	(3,400)
FY 2006 Bas	se						
General	7.00	356,000	86,000	0	0	0	442,000
Federal	0.00	50,600	49,400	0	0	0	100,000
Other	0.00	0	10,400	0	0	0	10,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maint	enance						
unempl	oyment insura	nce, and Division		sources fees. I	sed cost of healt ncreases related ation.		
General	0.00	4,600 4,600	0	0	0 0	0	4,600
Total	0.00	4,600	0	0	0	0	4,600
10.21 Genera	I Inflation Adju	stments: The G	overnor recomm	ends no incre	ase for inflation.		
General	0.00				0	0	O
Total	0.00	0	0	0	0	0	0
					nditures for mair I hour portion is		, which
General	0.00	0	0	0	0	0	
Total	0.00	0	0	0	0	0	0
		line is recommo	ended.		ase of 1% to be o		
General	0.00	3,000	0	0	0 0	0	3,000
Total	0.00	3,000	0	0	0	0	3,000
			is recommended		increase of 1%		based on
General		100					
Total	0.00	100	0	<u>0</u>	<u>0</u>	<u>0</u>	
10.64 27th Pa years d leap yea	0.00 yroll: Provide to the difference.	100 for the costs of rence in timing b	one additional pa	ay period in the	of iscal year. This a 365-day caler	s situation occurs	100 s every elever nal days for
10.64 27th Pa years di leap yea General	o.00 yroll: Provide ue to the difference.	100 for the costs of rence in timing to 11,900	one additional pa	ay period in the	e fiscal year. This	s situation occurs	100 s every elever nal days for 11,900
10.64 27th Pa years di leap year General Total 10.91 Fund SI	yroll: Provide ue to the difference. 0.00 0.00	100 for the costs of rence in timing to 11,900 11,900	one additional particles one additional particles one determined by the control of the control o	ay period in the ek pay periods. 0 0	e fiscal year. This	s situation occurs adar, and additio	100 s every elever nal days for 11,900
10.64 27th Pa years di leap year General Total 10.91 Fund SI	yroll: Provide ue to the difference. 0.00 0.00 nifts: A fund st	100 for the costs of rence in timing to 11,900 11,900	one additional particles one additional particles one determined by the control of the control o	ay period in the ek pay periods. 0 0	e fiscal year. This a 365-day caler	s situation occurs adar, and additio	100 s every elever nal days for 11,900 11,900
10.64 27th Payears di leap year General Total 10.91 Fund Sl adminis	yroll: Provide ue to the difference. 0.00 0.00 nifts: A fund shtration costs.	for the costs of tence in timing by 11,900 11,900 nift is necessary	one additional particles one additional partic	ay period in the k pay periods, 0 0 enalty and inte	e fiscal year. This a 365-day caler 0 0 erest subsidies an	s situation occurs ndar, and additio	100 s every elever nal days for 11,900 11,900 abor
10.64 27th Payears de leap year General Total 10.91 Fund Sladminis General	yroll: Provide tue to the difference of the diff	for the costs of rence in timing to 11,900 11,900 nift is necessary	one additional particles one additional partic	ay period in the sk pay periods 0 0 enalty and inte	e fiscal year. This a 365-day caler 0 0 0 erest subsidies an	s situation occurs adar, and additio 0 0 ond the contract Is	100 s every elever nal days for 11,900 11,900 abor 107,700 (100,000
10.64 27th Payears di leap year General Total 10.91 Fund Si adminis General Federal	yroll: Provide ue to the difference. 0.00 0.00 nifts: A fund stration costs. 0.00 0.00	100 for the costs of rence in timing to 11,900 11,900 11,900 nift is necessary 50,600 (50,600)	one additional particle of the	ay period in the lek pay periods 0 0 enalty and inte	e fiscal year. This a 365-day caler 0 0 erest subsidies an	s situation occurs dar, and additio 0 0 ond the contract land	100 s every elever nal days for 11,900 11,900 abor 107,700 (100,000 (7,700
10.64 27th Payears di leap year General Total 10.91 Fund Si adminis General Federal Other	yroll: Provide ue to the difference. 0.00 0.00 nifts: A fund shartation costs. 0.00 0.00 0.00 0.00	100 for the costs of rence in timing to the costs of rence in timing to the costs of rence in timing to the costs of the	one additional particle of the	ay period in the sk pay periods 0 0 enalty and inte	e fiscal year. This a 365-day caler 0 0 0 erest subsidies an	s situation occurs adar, and additio 0 0 ond the contract Is	100 s every elever nal days for 11,900 11,900 abor 107,700 (100,000 (7,700
10.64 27th Payears di leap years di leap yea	yroll: Provide ue to the difference. 0.00 0.00 nifts: A fund shartation costs. 0.00 0.00 0.00 0.00 Maintenance	100 for the costs of tence in timing to the costs of tence in t	one additional particle one additional particle one additional particle one of the particle of	enalty and integrated on the set pay periods. O enalty and integrated on the set pay periods.	e fiscal year. This a 365-day caler 0 0 rest subsidies an 0 0 0 0	s situation occurs adar, and addition 0 0 0 and the contract land 0 0 0 0	100 s every elever nal days for 11,900 abor 107,700 (100,000 (7,700
10.64 27th Payears di leap year	yroll: Provide ue to the difference. 0.00 0.00 nifts: A fund shartation costs. 0.00 0.00 0.00 0.00	100 for the costs of rence in timing to the costs of rence in timing to the costs of rence in timing to the costs of the	one additional particle of the	ay period in the sk pay periods 0 0 enalty and inte	e fiscal year. This a 365-day caler 0 0 0 erest subsidies an	s situation occurs adar, and additio 0 0 ond the contract Is	100 s every elever nal days for 11,900 abor 107,700 (100,000 (7,700 0
10.64 27th Payears dileap years	yroll: Provide ue to the difference. 0.00 0.00 nifts: A fund stration costs. 0.00 0.00 0.00 0.00 Maintenance 7.00	100 for the costs of the costs	one additional particle one additional particle one additional particle one of the particle of	ex period in the k pay periods. 0 0 enalty and inte	e fiscal year. This a 365-day caler 0 0 0 erest subsidies an 0 0 0	s situation occurs adar, and addition 0 0 0 nd the contract Is 0 0 0 0	100 s every elever nal days for 11,900 abor 107,700 (100,000 (7,700 0
10.64 27th Payears di leap years di leap yea	0.00 yroll: Provide tue to the difference. 0.00 0.00 nifts: A fund stration costs. 0.00 0.00 0.00 0.00 Maintenance 7.00 0.00	100 for the costs of rence in timing to the costs of rence in timing to the costs of rence in timing to the costs of the	one additional particle one additional particle one additional particle one of the particle of	ex period in the pay periods: 0 0 enalty and inte 0 0 0 0 0	e fiscal year. This a 365-day caler 0 0 0 crest subsidies an 0 0 0 0 0 0	s situation occurs adar, and addition 0 0 0 0 0 0 0 0 0 0 0 0 0	100 s every elever nal days for 11,900 abor 107,700 (100,000 (7,700 0
10.64 27th Payears di leap year	0.00 yroll: Provide tue to the difference. 0.00 0.00 nifts: A fund shartation costs. 0.00 0.00 0.00 0.00 Vaintenance 7.00 0.00 0.00 7.00	100 for the costs of rence in timing to rence in t	one additional particle one additional particle one additional particle one of the particle of	enalty and interest of the second of the sec	e fiscal year. This a 365-day caler 0 0 0 erest subsidies an 0 0 0 0 0 0	s situation occurs adar, and addition 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 s every elever nal days for 11,900 abor 107,700 (100,000 (7,700 0
10.64 27th Payears di leap years di leap yea	0.00 yroll: Provide ye to the difference. 0.00 0.00 nifts: A fund shartation costs. 0.00 0.00 0.00 0.00 7.00 Recommen	100 for the costs of rence in timing by the costs of rence in time by the costs of rence in t	one additional particle of the position of the	experiod in the expansion of the pay periods, and the pay periods, and the pay periods, and the pay periods, and the pay period of the pay	e fiscal year. This a 365-day caler 0 0 0 erest subsidies an 0 0 0 0 0 0 0	s situation occurs adar, and addition 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 s every elever nal days for 11,900 abor 107,700 (100,000 (7,700 0 569,300 0 2,700 572,000
10.64 27th Payears dileap years	0.00 yroll: Provide sue to the difference. 0.00 0.00 nifts: A fund stration costs. 0.00 0.00 0.00 0.00 7.00 Recommen 7.00	100 for the costs of tence in timing to the costs of tence in time to the costs of tence in the	one additional particle of the	enalty and interest of the control o	e fiscal year. This a 365-day caler 0 0 0 erest subsidies an 0 0 0 0 0 0 0 0	s situation occurs adar, and addition 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 s every elever nal days for 11,900 11,900 abor 107,700 (100,000 (7,700 0 569,300 572,000
10.64 27th Payears di leap years di leap yea	0.00 yroll: Provide ye to the difference. 0.00 0.00 nifts: A fund shartation costs. 0.00 0.00 0.00 0.00 7.00 Recommen	100 for the costs of rence in timing by the costs of rence in time by the costs of rence in t	one additional particle of the position of the	experiod in the expansion of the pay periods, and the pay periods, and the pay periods, and the pay periods, and the pay period of the pay	e fiscal year. This a 365-day caler 0 0 0 erest subsidies an 0 0 0 0 0 0 0	s situation occurs adar, and addition 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	100 s every elever nal days for 11,900 11,900 abor 107,700 (100,000 (7,700 0 569,300 0 2,700 572,000

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
eli the	gibility of applice blind and disa	ants for Social Sabled with the lea	Security Disability ast practicable de	Insurance Berelay, and to help	nefits and Supp o facilitate reha	medical and voo lemental Security bilitation of applid I Security Admini	y Income for cants through
FY 2005 Origi	nal Appropria	ation					
3.00 FY 200	05 Original App	ropriation					
Federal	66.80	4,234,300	1,450,000	77,500	3,866,800	0	9,628,600
Other	0.00	0	25,000	0	12,000	0	37,000
Total	66.80	4,234,300	1,475,000	77,500	3,878,800	0	9,665,600
FY 2005 Total	Appropriatio	n					
Federal	66.80	4,234,300	1,450,000	77,500	3,866,800	0	9,628,600
Other	0.00	0	25,000	0	12,000	0	37,000
Total	66.80	4,234,300	1,475,000	77,500	3,878,800	0	9,665,600
FY 2005 Estim	nated Expend	litures					
Federal	66.80	4,234,300	1,450,000	77,500	3,866,800	0	9,628,600
Other	0.00	0	25,000	0	12,000	0	37,000
			,				,
Total Base Adjustm	66.80 ents	4,234,300	1,475,000	77,500	3,878,800	0	9,665,600
Base Adjustm	ents		1,475,000 rminations Progr (1,450,000) (25,000)				(9,628,600
Base Adjustm 8.51 Base F Federal	ents Reduction: Move (66.80)	e Disability Dete (4,234,300)	rminations Progr (1,450,000)	am to the Empl (77,500)	oyment Service (3,866,800)	e Program. 0	(9,628,600
Base Adjustm 8.51 Base F Federal Other Total	Reduction: Move (66.80)	e Disability Dete (4,234,300) 0	rminations Progr (1,450,000) (25,000)	am to the Empl (77,500) 0	oyment Service (3,866,800) (12,000)	e Program.	(9,628,600
Base Adjustm 8.51 Base F Federal Other Total FY 2006 Base	Reduction: Move (66.80) 0.00 (66.80)	e Disability Dete (4,234,300) 0 (4,234,300)	rminations Progr (1,450,000) (25,000) (1,475,000)	am to the Empl (77,500) 0 (77,500)	oyment Service (3,866,800) (12,000) (3,878,800)	e Program. 0 0 0	(9,628,600 (37,000 (9,665,600
Base Adjustm 8.51 Base F Federal Other Total FY 2006 Base Federal	Reduction: Move (66.80) 0.00 (66.80)	e Disability Dete (4,234,300) 0 (4,234,300)	rminations Progr (1,450,000) (25,000) (1,475,000)	am to the Empl (77,500) 0 (77,500)	oyment Service (3,866,800) (12,000) (3,878,800)	e Program. 0 0 0 0 0	(9,628,600 (37,000 (9,665,600
Base Adjustm 8.51 Base F Federal Other Total FY 2006 Base	Reduction: Move (66.80) 0.00 (66.80)	e Disability Dete (4,234,300) 0 (4,234,300)	rminations Progr (1,450,000) (25,000) (1,475,000)	am to the Empl (77,500) 0 (77,500)	oyment Service (3,866,800) (12,000) (3,878,800)	e Program. 0 0 0	(9,628,600 (37,000 (9,665,600
Base Adjustm 8.51 Base F Federal Other Total FY 2006 Base Federal Other	Reduction: Move (66.80) 0.00 (66.80) 0.00 0.00 0.00	e Disability Dete (4,234,300) 0 (4,234,300) 0 0 0 0	rminations Progr (1,450,000) (25,000) (1,475,000)	am to the Empl (77,500) 0 (77,500)	oyment Service (3,866,800) (12,000) (3,878,800)	e Program. 0 0 0 0 0	(9,628,600 (37,000 (9,665,600
Base Adjustm 8.51 Base F Federal Other Total FY 2006 Base Federal Other Total FY 2006 Total	(66.80) (66.80) (0.00) (66.80) 0.00 0.00 0.00 Maintenance	e Disability Dete (4,234,300) 0 (4,234,300) 0 0 0 0	rminations Progr (1,450,000) (25,000) (1,475,000)	am to the Empl (77,500) 0 (77,500)	oyment Service (3,866,800) (12,000) (3,878,800)	e Program. 0 0 0 0 0	(9,628,600 (37,000 (9,665,600
Base Adjustm 8.51 Base F Federal Other Total FY 2006 Base Federal Other Total	Reduction: Move (66.80) 0.00 (66.80) 0.00 0.00 0.00	e Disability Dete (4,234,300) 0 (4,234,300) 0 0 0 0	rminations Progr (1,450,000) (25,000) (1,475,000)	am to the Empl (77,500) 0 (77,500)	oyment Service (3,866,800) (12,000) (3,878,800)	e Program. 0 0 0 0 0 0 0	(9,628,600 (37,000 (9,665,600
Base Adjustm 8.51 Base F Federal Other Total FY 2006 Base Federal Other Total FY 2006 Total Federal	Reduction: Move (66.80) 0.00 (66.80) 0.00 0.00 0.00 Maintenance	e Disability Dete (4,234,300) 0 (4,234,300) 0 0 0 0 0	rminations Progr (1,450,000) (25,000) (1,475,000) 0 0	am to the Empl (77,500) 0 (77,500) 0 0 0	oyment Service (3,866,800) (12,000) (3,878,800) 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(9,628,600 (37,000 (9,665,600
Base Adjustm 8.51 Base F Federal Other Total FY 2006 Base Federal Other Total FY 2006 Total Federal Other	0.00 (66.80) 0.00 (66.80) 0.00 0.00 0.00 Maintenance 0.00 0.00 0.00	© Disability Dete (4,234,300) 0 (4,234,300) 0 0 0 0 0 0 0 0 0	rminations Progr (1,450,000) (25,000) (1,475,000) 0 0	am to the Empl (77,500) 0 (77,500) 0 0 0	0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(9,628,600 (37,000 (9,665,600
Base Adjustm 8.51 Base F Federal Other Total FY 2006 Base Federal Other Total FY 2006 Total Federal Other Total	Reduction: Move (66.80)	© Disability Dete (4,234,300) 0 (4,234,300) 0 0 0 0 0 0 0 0 0	rminations Progr (1,450,000) (25,000) (1,475,000) 0 0	am to the Empl (77,500) 0 (77,500) 0 0 0	0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0 (0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(9,628,600 (37,000 (9,665,600
Base Adjustm 8.51 Base F Federal Other Total FY 2006 Base Federal Other Total FY 2006 Total Federal Other Total FY 2006 Gov's	0.00 (66.80) 0.00 (66.80) 0.00 0.00 0.00 Maintenance 0.00 0.00 0.00	e Disability Dete (4,234,300) 0 (4,234,300) 0 0 0 0 0 0 0 0 0 dation	rminations Progr (1,450,000) (25,000) (1,475,000) 0 0 0 0 0	am to the Empl (77,500) 0 (77,500) 0 0 0	0 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	9,665,600 (9,628,600 (37,000 (9,665,600

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	The Department Development, Int The overall goals provide technical Block Grant Prog existing business stimulate and ex	ternational Busings of the Departme and financial as gram; assist Idah and recruit new	ess, Community ent are to: promo sistance to local o firms in expan high-tech indus	Development and Development of the economic de la government the ding into international ding international ding into international ding international	and the Office of evelopment opports ough the Idaho ational trade; up	of Science and To portunities for Ida o Community Dev ograde the capab	echnology. ho residents; velopment vilities of
FY 2005 Ori	ginal Appropri	ation					
3.00 FY 2	005 Original App	propriation: SB 14	105				
General	35.10	2,111,400	1,073,700	0	4,250,000	0	7,435,100
Dedicated	9.40	546,500	2,604,100	9,000	2,802,000	0	5,961,600
Federal	8.00	451,100	238,800	9,000	15,329,500	0	16,028,400
Other	1.00	118,900	475,800	0	0	0	594,700
Total	53.50	3,227,900	4,392,400	18,000	22,381,500	0	30,019,800
Appropriation	on Adjustment	S					
	305 One-Time Sa		ne-time salary ir	ocreaces provid	ed to state emr	Jovees per HR 8	05 are
	cted here.	liary increase. Of	ie-time salary ii	icieases piovid	ed to state emp	noyees per 11b o	os ale
General	0.00	17,900	0	0	0	0	17,900
Dedicated	0.00	4,500	0	0	0	0	4,500
Federal	0.00	3,500	0	0	0	0	3,500
Other	0.00	1,000	0	0	0	0	1,000
Total	0.00	26,900	0	0	0	0	26,900
imple	cission: The Gove ementation of HB eeds calculated b 3.12.	805. In addition	, the Governor r	ecommends rei	moval of risk ma	anagement fundi	ng in excess
General	0.00	(2,700)	(1,700)	0	0	0	(4,400)
Dedicated	0.00	(300)	0	0	0	0	(300)
Federal	0.00	(100)	0	0	0	0	(100)
Other	0.00	(400)	0	0	0	0	(400)
Total	0.00	(3,500)	(1,700)	0	0	0	(5,200)
FY 2005 Tot	al Appropriation	on					
General	35.10	2,126,600	1,072,000	0	4,250,000	0	7,448,600
Dedicated	9.40	550,700	2,604,100	9,000	2,802,000	0	5,965,800
Federal	8.00	454,500	238,800	9,000	15,329,500	0	16,031,800
Other	1.00	119,500	475,800	0	0	0	595,300
Total	53.50	3,251,300	4,390,700	18,000	22,381,500	0	30,041,500
FY 2005 Est	imated Expend	ditures					
General	35.10	2,126,600	1,072,000	0	4,250,000	0	7,448,600
Dedicated	9.40	550,700	2,604,100	9,000	2,802,000	0	5,965,800
Federal	8.00	454,500	238,800	9,000	15,329,500	0	16,031,800
Other	1.00	119,500	475,800	0	0	0	595,300
Total	53.50	3,251,300	4,390,700	18,000	22,381,500	0	30,041,500

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Base Adjustm	ents						
			isk management calculations and			adjustments to r	risk
General	0.00	0	1,700	0	0	0	1,700
Total	0.00	0	1,700	0	0	0	1,700
			Remove Capita m (\$500,000) and				
General	0.00	(15,200)	0	0	(500,000)	0	(515,200
Dedicated	0.00	(4,200)	0	(9,000)	0	0	(13,200
Federal	0.00	(3,400)	0	(9,000)	0	0	(12,400
Other	0.00	(600)	0	0	0	0	(600
Total	0.00	(23,400)	0	(18,000)	(500,000)	0	(541,400
FY 2006 Base							
General	35.10	2,111,400	1,073,700	0	3,750,000	0	6,935,100
Dedicated	9.40	546,500	2,604,100	0	2,802,000	0	5,952,600
Federal	8.00	451,100	238,800	0	15,329,500	0	16,019,400
Other	1.00	118,900	475,800	0	0	0	594,700
Total	53.50	3,227,900	4,392,400	0	21,881,500	0	29,501,800
Program Main	tonanco						
unemp	e in Benefit Co loyment insura	ince, and Divisi	n benefit costs re on of Human Re	sources fees. In	creases related		
10.11 Chang unemp Employ	e in Benefit Co loyment insura yee's Retireme	nce, and Divisi ent System are i	on of Human Re not included in th	sources fees. In is recommenda	creases related tion.	to the change in	the Public
10.11 Chang unemp Employ	e in Benefit Co loyment insura yee's Retireme 0.00	ance, and Divisi ant System are i 25,500	on of Human Rea not included in th 0	sources fees. In is recommenda	creases related tion. 0	to the change in	the Public 25,500
10.11 Chang unemp Employ General Dedicated	e in Benefit Co loyment insura yee's Retireme 0.00 0.00	ance, and Divisi ent System are i 25,500 6,400	on of Human Re not included in th 0 0	sources fees. In is recommenda 0 0	creases related tion. 0 0	to the change in 0	the Public 25,500 6,400
10.11 Chang unemp Employ General Dedicated Federal	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00	ance, and Divisi ant System are a 25,500 6,400 5,300	on of Human Re not included in th 0 0 0	sources fees. In is recommenda 0 0 0	creases related tion. 0 0 0	to the change in 0 0 0	25,500 6,400 5,300
10.11 Chang unemp Employ General Dedicated	e in Benefit Co loyment insura yee's Retireme 0.00 0.00	ance, and Divisi ent System are i 25,500 6,400	on of Human Re not included in th 0 0	sources fees. In is recommenda 0 0	creases related tion. 0 0	to the change in 0	25,500 6,400 5,300 700
10.11 Chang unemp Employ General Dedicated Federal Other Total	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00 0.00	25,500 6,400 5,300 700 37,900	on of Human Renot included in the 0 0 0 0 0 0	sources fees. In is recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases related tion. 0 0 0 0 0	to the change in 0 0 0 0	25,500 6,400 5,300 700
10.11 Chang unemp Employ General Dedicated Federal Other Total 10.21 General	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00 0.00 0.00	25,500 6,400 5,300 700 37,900 ustments: The C	on of Human Renot included in the control of the co	sources fees. In is recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases related tion. 0 0 0 0 0 0 see for inflation.	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,500 6,400 5,300 700 37,900
10.11 Chang unemp Employ General Dedicated Federal Other Total 10.21 General	e in Benefit Coloyment insura yee's Retireme 0.00 0.00 0.00 0.00 0.00 al Inflation Adju	25,500 6,400 5,300 700 37,900	on of Human Renot included in the control of the co	sources fees. In is recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases related tion. 0 0 0 0 0	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,500 6,400 5,300 700 37,900
10.11 Chang unemp Employ General Dedicated Federal Other Total 10.21 General General Dedicated	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00 0.00 al Inflation Adju 0.00 0.00	ance, and Division System are in 25,500 6,400 5,300 700 37,900 astments: The C	on of Human Renot included in the control of the co	sources fees. In is recommendar 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	creases related tion. 0 0 0 0 0 see for inflation.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,500 6,400 5,300 700 37,900
10.11 Chang unemp Employ General Dedicated Federal Other Total 10.21 General General Dedicated Federal	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00 0.00 al Inflation Adju 0.00 0.00	25,500 6,400 5,300 700 37,900 ustments: The C	on of Human Renot included in the continuity of	sources fees. In is recommendate of the second of the seco	creases related tion. 0 0 0 0 0 see for inflation.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,500 6,400 5,300 700 37,900
10.11 Chang unemp Employ General Dedicated Federal Other Total 10.21 General General Dedicated	e in Benefit Coloyment insura yee's Retireme 0.00 0.00 0.00 0.00 0.00 al Inflation Adju 0.00 0.00	25,500 6,400 5,300 700 37,900 ustments: The C	on of Human Renot included in the control of the co	sources fees. In is recommendate of the commendate of the commenda	creases related tion. 0 0 0 0 0 see for inflation.	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,500 6,400 5,300 700 37,900
10.11 Chang unemp Employ General Dedicated Federal Other Total 10.21 General Dedicated Federal Other Total 10.31 Replace monito	e in Benefit Co loyment insura yee's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	25,500 6,400 5,300 700 37,900 ustments: The C 0 0 0 cncrease in Operaters, digital ca	on of Human Renot included in the continuity of	sources fees. In is recommendate of the commendate of the commenda	creases related tion. 0 0 0 0 0 see for inflation. 0 0 0 coft licensing. In	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,500 6,400 5,300 700 37,900 0 0 0 0
10.11 Chang unemp Employ General Dedicated Federal Other Total 10.21 General Dedicated Federal Other Total 10.31 Replace monito	e in Benefit Coloyment insural vee's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	25,500 6,400 5,300 700 37,900 ustments: The C 0 0 0 cncrease in Operaters, digital ca	on of Human Renot included in the contincluded	sources fees. In is recommendate of the commendate of the commenda	creases related tion. 0 0 0 0 0 see for inflation. 0 0 0 coft licensing. In	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	25,500 6,400 5,300 700 37,900 0 0 0 al Outlay is for apital Outlay
10.11 Chang unemp Employ General Dedicated Federal Other Total 10.21 General Dedicated Federal Other Total 10.21 Replacements of the Manual Chart Total	e in Benefit Colloyment insural vee's Retirement 0.00 0.00 0.00 0.00	25,500 6,400 5,300 700 37,900 ustments: The Control of	on of Human Renot included in the continuous of	sources fees. In is recommendary of the commendary of the commenda	creases related tion. 0 0 0 0 0 se for inflation. 0 0 0 0 soft licensing. In a scanner. The	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 Characteristic General Fund C	1 the Public 25,500 6,400 5,300 700 37,900 0 0 0 0 al Outlay is for apital Outlay
10.11 Chang unemp Employ General Dedicated Federal Other Total 10.21 General Dedicated Federal Other Total 10.21 Replace monito items a	e in Benefit Colloyment insural vee's Retireme 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0	25,500 6,400 5,300 700 37,900 ustments: The Control of	on of Human Renot included in the contincluded	sources fees. In is recommendary of the commendary of the commenda	creases related tion. 0 0 0 0 0 se for inflation. 0 0 0 coft licensing. In a scanner. The	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 Characterists in Capita	1 the Public 25,500 6,400 5,300 700 37,900 0 0 0 al Outlay is for apital Outlay 26,700 8,300
10.11 Chang unemp Employ General Dedicated Federal Other Total 10.21 General Dedicated Federal Other Total 10.31 Replace monito items a General Dedicated	e in Benefit Colloyment insural vee's Retirement 0.00 0.00 0.00 0.00	25,500 6,400 5,300 700 37,900 ustments: The C 0 0 0 0 clncrease in Openters, digital canended. 0 0 0	on of Human Renot included in the continuous of	sources fees. In is recommendary of the commendary of the commenda	creases related tion. 0 0 0 0 0 0 see for inflation. 0 0 0 0 coft licensing. In a scanner. The	to the change in 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	1 the Public 25,500 6,400 5,300 700 37,900 0 0 0 0 al Outlay is for apital Outlay

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
	ey General Fee ed here.	es: Adjustments	to costs of legal	services provi	ded by the Office	of the Attorney	General are
General	0.00	0	(1,700)	0	0	0	(1,700)
Dedicated	0.00	0	(1,300)	0	0	0	(1,300)
Federal	0.00	0	(300)	0	0	0	(300)
Total	0.00	0	(3,300)	0	0	0	(3,300
			e Governor recon ermined by the De			ing space charg	es for state
General	0.00	0	6,600	0	0	0	6,600
Dedicated	0.00	0	2,200	0	0	0	2,200
Federal	0.00	0	1,400	0	0	0	1,400
Total	0.00	0	10,200	0	0	0	10,200
		ee Charge: The agency claims	Office of Insurance	ce Manageme	nt reports adjusti	ments to various	cost
General	0.00	0	100	0	0	0	100
Total	0.00	0	100	0	0	0	100
provide	ed by the Office	e of the State C	ts to the costs of s controller are refle	cted here.	-		-
General	0.00	0	900	0	0	0	900
Dedicated	0.00	0	400	0	0	0	400
Federal	0.00	0	200	0	0	0	200
Total	0.00	0	1,500	0	0	0	1,500
		Governor reco	mmends a compenended.	ensation increa	ase of 1% to be of	distributed based	on merit. No
General	0.00	18,600	0	0	0	0	18,600
Dedicated	0.00	4,400	0	0	0	0	4,400
Federal	0.00	3,400	0	0	0	0	3,400
Other	0.00	600	0	0	0	0	600
Total	0.00	27,000	0	0	0	0	27,000
			or recommends a is recommended		increase of 1%	to be distributed	based on
General	0.00	200	0	0	0	0	200
	0.00	100	0	0	0	0	100
Dedicated		100	0	0	0	0	100
Dedicated Federal	0.00	100	U				
	0.00 0.00	200	0	0	0	0	200
Federal				0 0	0 0	0 0	
Federal Other Total 10.64 27th Pa	0.00 0.00 ayroll: Provide due to the diffe	200 600 for the costs of	0	0 ay period in the	0 e fiscal year. This	0 s situation occurs	600 s every elever
Federal Other Total 0.64 27th Payears of	0.00 0.00 ayroll: Provide due to the diffe	200 600 for the costs of	0 0 one additional pa	0 ay period in the	0 e fiscal year. This	0 s situation occurs	600 s every elever nal days for
Federal Other Total 10.64 27th Payears of leap years	0.00 0.00 ayroll: Provide due to the diffeears.	200 600 for the costs of rence in timing	0 0 f one additional pa between two-wee	o ay period in the	ofiscal year. This a 365-day caler	0 s situation occurs ndar, and additio	
Federal Other Total 10.64 27th Payears of leap years of General	0.00 0.00 ayroll: Provide due to the diffeears. 0.00	for the costs of rence in timing	one additional particles between two-wee	o ay period in the k pay periods	of iscal year. This a 365-day caler	0 s situation occurs ndar, and additio	600 s every elever nal days for 72,400 18,700
Federal Other Total 10.64 27th Payears of leap years of l	0.00 0.00 ayroll: Provide due to the diffe ears. 0.00 0.00	200 600 for the costs of rence in timing 72,400 18,700	one additional pathetween two-wee	o ay period in the k pay periods,	of iscal year. This a 365-day caler	os situation occurs ndar, and additio 0 0	600 s every elever nal days for 72,400

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
FY 2006 Total	Maintenanc	e					
General	35.10	2,228,100	1,106,300	0	3,750,000	0	7,084,400
Dedicated	9.40	576,100	2,612,100	1,600	2,802,000	0	5,991,800
Federal	8.00	475,300	246,000	1,600	15,329,500	0	16,052,400
Other	1.00	124,700	476,500	0	0	0	601,200
Total	53.50	3,404,200	4,440,900	3,200	21,881,500	0	29,729,800

Program Enhancements

12.01 Small Business Innovation Research Program: Provide funding and 1.0 FTP to administer and coordinate the Small Business Innovative Research Program within the state. This decision unit would allow the agency to hire an individual to perform these duties. The one-time money would cover the 27th pay period, office equipment and furniture.

General Total	1.00 1.00	60,100 60.100	10,000	5,000 5,000	 	75,100 75.100

12.02 Increase the Rural Initiative Program: Increase the Governor's Rural Initiative Program by \$950,000: \$750,000 in the Rural Grant Program and \$200,000 in the Rural Economic Development Professional Program.

General	0.00	0	0	0	950,000	0	950,000
Total	0.00	0	0	0	950,000	0	950,000

12.03 Tech Connect Program: Provide for one full-time position to administrate the Tech Connect Program throughout Idaho. Funding is also provided for Tech Connect offices in North, Southwest, South Central and Southeast Idaho. The Tech Connect Program provides assistance to high tech entrepreneurs in getting their ideas to the marketplace. This position will assure the independent programs in each part of the state are coordinated and working together for the development and expansion of high technology businesses in Idaho.

General	1.00	100,000	0	0	200,000	0	300,000
Total	1.00	100,000	0	0	200,000	0	300,000
FY 2006 Gov's I	Recommen	dation					
General	37.10	2,388,200	1,116,300	5,000	4,900,000	0	8,409,500
Dedicated	9.40	576,100	2,612,100	1,600	2,802,000	0	5,991,800
Federal	8.00	475,300	246,000	1,600	15,329,500	0	16,052,400
Other	1.00	124,700	476,500	0	0	0	601,200
Total	55.50	3,564,300	4,450,900	8,200	23,031,500	0	31,054,900

	_	FTP	Personnel Costs	Operating Expenditures	Capital T Outlay	rustee/ Ben Payments	_ump Sum	Total Gov Rec
Descrip	and clea and outs Rura	tribal governr ringhouse an collaborative ide funding a al Developme	ment agencies, a d referral center approach to pro re sought. The nt. Governor Ph	e) is designed to obling with the prince on rural problem solving driving the was authorized by the signed Expederal monies signed	vate sector. The ns, programs, an ven by local need ted by Executive decutive Order 9	e IRP serves as a d policies. It end ds. Maximum us Order 91-3 and 5-07, re-affirming	an information courages new pee of existing prothe National In the IRP. Ove	partnerships ograms and itiative on r 70
FY 200	05 Origina	ıl Appropria	ation					
3.00	FY 2005	Original App	ropriation: SB 14	105				
Fed	deral	1.00	107,300	50,100	0	0	0	157,400
Oth	ner	0.00	0	124,300	0	0	0	124,300
Т	otal	1.00	107,300	174,400	0	0	0	281,700
Appro	priation A	Adjustments	S					
4.21	HB 805 (reflected		lary Increase: O	ne-time salary in	creases provide	d to state employ	ees per HB 80	5 are
Fed	deral	0.00	900	0	<u>0</u>	0	0	900
Т	otal	0.00	900	0	0	0	0	900
	deral	0.00	(100) (100)	0	0	0 _	0	(100) (100)
	otal	0.00	(100)	U	U	U	U	(100)
FY 200	05 Total A	ppropriatio	n					
		pp. op. iatio						
Fed	deral	1.00	108,100	50,100	0	0	0	158,200
Fed Oth		1.00 0.00	0	124,300	0	0	0	124,300
Oth		1.00	· ·	•				•
Oth T	ner otal	1.00 0.00	0 108,100	124,300	0	0	0	124,300
Oth T	ner otal	1.00 0.00 1.00	0 108,100	124,300	0	0	0	124,300
Oth T	ner 'otal 05 Estima deral	1.00 0.00 1.00 ted Expend	0 108,100 litures	124,300 174,400	0	<u> </u>	0	124,300 282,500
Oth T FY 200 Fed Oth	ner 'otal 05 Estima deral	1.00 0.00 1.00 ted Expend	0 108,100 litures 108,100	124,300 174,400 50,100	0 0	0 0	0 0	124,300 282,500 158,200
Oth T FY 200 Oth T	ner Total 05 Estima deral ner	1.00 0.00 1.00 ted Expend 1.00 0.00 1.00	0 108,100 litures 108,100 0	124,300 174,400 50,100 124,300	0 0 0	0 0 0	0 0 0	124,300 282,500 158,200 124,300
Oth T FY 200 Oth T	ner otal 05 Estima deral ner otal Adjustme	1.00 0.00 1.00 ted Expend 1.00 0.00 1.00	0 108,100 litures 108,100 0 108,100	124,300 174,400 50,100 124,300	0 0 0 0	0 0 0 0	0 0 0 0	124,300 282,500 158,200 124,300 282,500
Oth T FY 200 Fee Oth T Base A	ner otal otal otal deral ner otal Adjustmen Removal	1.00 0.00 1.00 ted Expend 1.00 0.00 1.00	0 108,100 litures 108,100 0 108,100	124,300 174,400 50,100 124,300 174,400	0 0 0 0	0 0 0 0	0 0 0 0	124,300 282,500 158,200 124,300 282,500
Oth T FY 200 Fec Oth T Base / 8.41	ner Total 05 Estima deral ner Total Adjustme Removal HB 805.	1.00 0.00 1.00 ted Expend 1.00 0.00 1.00 nts	0 108,100 litures 108,100 0 108,100	124,300 174,400 50,100 124,300 174,400	0 0 0 0 0	0 0 0 0 0	0 0 0 0 0 0 % appropriation	124,300 282,500 158,200 124,300 282,500 n provided in (800)
Oth T	ner Total 05 Estima deral ner Total Adjustmer Removal HB 805. deral	1.00 0.00 1.00 ted Expend 1.00 0.00 1.00 nts	0 108,100 litures 108,100 0 108,100 e Expenditures: 7	124,300 174,400 50,100 124,300 174,400	0 0 0 0 0 t removes the re	0 0 0 0 0 mainder of the 1	0 0 0 0 0 % appropriation	124,300 282,500 158,200 124,300 282,500
Oth T	ner Total 05 Estima deral ner Total Adjustmer Removal HB 805. deral Total	1.00 0.00 1.00 ted Expend 1.00 0.00 1.00 nts	0 108,100 litures 108,100 0 108,100 e Expenditures: 7	124,300 174,400 50,100 124,300 174,400	0 0 0 0 0 t removes the re	0 0 0 0 0 mainder of the 1	0 0 0 0 0 % appropriation	124,300 282,500 158,200 124,300 282,500 n provided in (800)
Fee Oth T. Base A. 8.41 Fee T. FY 200	ner Total D5 Estima deral ner Total Adjustme Removal HB 805. deral Total D6 Base deral	1.00 0.00 1.00 ted Expend 1.00 0.00 1.00 nts	0 108,100 litures 108,100 0 108,100 Expenditures: 7 (800) (800)	124,300 174,400 50,100 124,300 174,400 This decision unit	0 0 0 0 0 t removes the re	0 0 0 0 0 mainder of the 19	0 0 0 0 0 % appropriation 0 0	124,300 282,500 158,200 124,300 282,500 n provided in (800)

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Program Maiı	ntenance						
unem	oloyment insura	ance, and Divisi	n benefit costs ref on of Human Res not included in thi	sources fees.	Increases related		
Federal	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.21 Gener	al Inflation Adju	ustments: The 0	Governor recomm	ends no incre	ease for inflation.		
Federal	0.00	0	0	0	0	0	C
Other	0.00	0	0	0	0	0	C
Total	0.00	0	0	0	0	0	-
10.31 Repla	cement Items:	Increase in Ope	erating Expenditur	res is for Micro	osoft licensing.		
Federal	0.00	0		0	0	0	700
Total	0.00	0	700 700	0	0	0	700
		e Governor reco y line is recomm	mmends a compe nended.	ensation incre	ease of 1% to be	distributed based	I on merit. No
Federal	0.00	900	0	0	0	0	900
Total	0.00	900	0	0	0	0	900
10.62 Group	and Temporar	y: The Governo	or recommends a is recommended	compensation	n increase of 1%	to be distributed	based on
Federal	0.00	100	0		0	0	100
Total	0.00	100					100
	due to the diffe		one additional pa between two-wee				
Total	0.00	3,900					3,900
rotar	0.00	0,000	· ·	v	· ·	· ·	0,000
FY 2006 Total	Maintenanc	е					
Federal	1.00	113,100	50,800	0	0	0	163,900
Other	0.00	0	124,300	0	0	0	124,300
Total	1.00	113,100	175,100	0	0	0	288,200
FY 2006 Gov'	s Recommer	ndation					
	4.00	113,100	50,800	0	0	0	163,900
Federal	1.00	110,100	,				
	1.00 0.00	0	124,300	0	0	0	124,300